

CIP Summary by Division

Public Works

	Reprogram	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Revenue Sources							
G. O. Bonds- General	25,738,460	44,045,000	63,068,000	61,685,000	52,283,000	50,082,000	296,901,460
Federal Grants	20,352,000	1,960,000	40,617,000	47,995,000	13,434,000	3,755,000	128,113,000
State Grants	4,315,000	1,529,000	6,074,000	7,076,000	0	469,000	19,463,000
Local Other	425,000	0	341,000	4,200,000	0	0	4,966,000
Total Revenues	50,830,460	47,534,000	110,100,000	120,956,000	65,717,000	54,306,000	449,443,460
Expenditure Types							
Engineering-Architecture	11,555,640	5,396,000	3,851,000	5,517,000	1,996,000	2,037,000	30,352,640
Land Acquisition	20,074,781	4,396,000	17,321,000	5,588,000	2,509,000	4,634,000	54,522,781
Construction	19,078,039	34,742,000	85,932,000	106,255,000	58,216,000	44,639,000	348,862,039
Furniture, Fixtures & Equipment	0	0	0	600,000	0	0	600,000
Other Costs	122,000	0	0	0	0	0	122,000
Capital Acquisition	0	3,000,000	2,996,000	2,996,000	2,996,000	2,996,000	14,984,000
Total Expenditures	50,830,460	47,534,000	110,100,000	120,956,000	65,717,000	54,306,000	449,443,460



Reprogrammed Allocations

Public Works

Project Number	Project Name	Unapprop Allocation	Reprogram	G O Bonds	Other Sources	Total
PW002	Kirby Pkwy/Split Oak to 64	51,272,940	51,272,940	1,806,536	49,466,404	51,272,940
PW003	Overton Cross/Hawkins Mill to 51	5,349,612	5,349,612	5,349,612	0	5,349,612
PW005	Raleigh LaGrange-Sycamore/Whitten	1,251,273	1,251,273	1,251,273	0	1,251,273
PW008	Southern Ave\Prescott	3,764,000	3,764,000	3,764,000	0	3,764,000
PW009	Covington Pike\I-240 to Stage	5,409,000	5,409,000	5,409,000	0	5,409,000
PW010	Raines\Tchulahoma to Getwell	433,675	433,675	433,675	0	433,675
PW015	Neely Road\Raines to Fairway	1,619,200	1,619,200	1,619,200	0	1,619,200
PW016	Macon Road\Germantown	1,878,000	1,878,000	1,878,000	0	1,878,000
PW017	Sanga Road\Thor to Macon	975,000	975,000	975,000	0	975,000
PW018	Weaver\Shelby to Raines	2,438,000	2,438,000	2,438,000	0	2,438,000
PW019	Riverport Road	1,990,367	0	0	0	0
PW022	Sam Cooper Extension	22,140,203	22,140,203	391,537	21,748,666	22,140,203
PW024	Amway\Lamar to Tchulahoma	6,309,771	6,309,771	9,771	6,300,000	6,309,771
PW031	Airways Blvd\Holmes to MS Line	2,355,874	0	0	0	0
PW035	Germantown\Winchester	5,090,000	5,090,000	5,090,000	0	5,090,000
PW052	Ridgemont	24,000	24,000	24,000	0	24,000
PW100	Lenox Court	58,191	58,191	58,191	0	58,191
PW144	Hollywood Dump	269	269	269	0	269
PW145	Pidgeon Industrial Park	1,263,000	1,263,000	1,263,000	0	1,263,000
PW149	Jackson Pit Dump	3,532,932	3,532,932	1,282,932	2,250,000	3,532,932



Reprogrammed Allocations

Public Works

Project Number	Project Name	Unapprop Allocation	Reprogram	G O Bonds	Other Sources	Total
PW153	Winchester Road Tunnel	14,157,000	14,157,000	157,000	14,000,000	14,157,000
PW178	Knight Arnold-Kirby to Quince	1,431,000	1,431,000	1,431,000	0	1,431,000
PW201	Tchulahoma-City Limits	3,038,000	3,038,000	3,038,000	0	3,038,000
PW202	Raines-Getwell Intersection	3,000,000	3,000,000	3,000,000	0	3,000,000
PW207	Sycamore Vw-Summer to Ral Lagrange	2,170,000	2,170,000	2,170,000	0	2,170,000
PW210	Getwell-City Limits to Shelby	1,000,000	1,996,000	1,996,000	0	1,996,000
PW211	Front at Carolina	2,144,000	2,144,000	2,144,000	0	2,144,000
PW227	Tire Shredding Center	1,059,000	0	0	0	0
PW232	Dexter Lane	100,781	100,781	0	100,781	100,781
PW295	Hickory Hill Drainage	460,000	460,000	460,000	0	460,000
PW297	Walnut Grove/I-240 - Wolf River	38,213,952	38,213,952	5,899,952	32,314,000	38,213,952
PW325	McLemore St bridge over ICRR	5,133,201	5,133,201	743,201	4,390,000	5,133,201
PW326	S Parkway Bridge of ICRR	5,687,408	5,687,408	795,408	4,892,000	5,687,408
PW347	Beale St rehab 2nd to 4th St	533,640	533,640	533,640	0	533,640
PW355	Paint Storage Facility	44,280	0	0	0	0
PW379	Timber Creek Drainage	1,867,000	1,867,000	1,867,000	0	1,867,000
PW381	North Parkway Realignment	6,644,750	6,644,750	1,582,750	5,062,000	6,644,750
PW383	Gayoso Bayou Culvert	820,000	820,000	820,000	0	820,000
PW421	Kerr Avenue Project	1,510,000	1,510,000	1,510,000	0	1,510,000
PW431	Harrison Drainage District	6,000	6,000	6,000	0	6,000



Reprogrammed Allocations

Public Works

Project Number	Project Name	Unapprop Allocation	Reprogram	G O Bonds	Other Sources	Total
Total		206,175,321	201,721,800	61,197,948	140,523,852	201,721,800

These reprogrammed allocations are not included in the division summary on the previous page.



CIP Summary by Project

Public Works

Division Priority	Project Number	Project Name	Reprogram	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
1	PW152	ADA Wheelchair Ramp Program	399,000	2,250,000	2,669,000	2,802,000	2,941,000	3,089,000	14,150,000
2	PW156	Asphalt-Paving	2,207,807	9,075,000	9,496,000	9,915,000	10,433,000	10,977,000	52,103,807
3	PW176	Bridge Repair	2,120,990	676,000	688,000	702,000	737,000	775,000	5,698,990
4	PW163	Curbs and Gutters	500,000	525,000	551,000	578,000	606,000	650,000	3,410,000
5	PW120	Drainage	3,071,665	735,000	772,000	811,000	852,000	894,000	7,135,665
6	PW075	Minor Streets	6,999,219	1,705,000	1,260,000	1,313,000	1,378,000	1,448,000	14,103,219
7	PW370	Street Lighting	490,963	100,000	100,000	100,000	100,000	100,000	990,963
8	PW203	Downtown Public Improvements	0	250,000	250,000	250,000	250,000	250,000	1,250,000
9	PW039	Misc Intersections	385,789	263,000	274,000	285,000	299,000	313,000	1,819,789
10	PW132	Subdivision Drainage	500,000	0	100,000	100,000	100,000	500,000	1,300,000
11	PW301	Ross Rd-Winchester to Holmes	110,000	220,000	2,100,000	0	0	0	2,430,000
12	PW407	Winchester Emergency Repairs	100,000	700,000	0	0	0	0	800,000
13	PW348	President Island Improvement	260,000	2,250,000	1,004,000	0	0	0	3,514,000
14	PW349	Holmes Rd-S 3rd to Horn Lake	503,000	1,236,000	5,330,000	0	0	0	7,069,000
15	PW345	Egypt Central-Ral Mill/Grand Cedar	190,000	580,000	0	2,700,000	0	0	3,470,000
16	PW298	Clark Road-Shelby Dr to Raines	2,000,000	1,600,000	0	0	0	0	3,600,000
17	PW321	U of M Crosswalk Study	220,000	3,058,000	0	0	0	0	3,278,000
18	PW225	Shelby Dr-Pidgeon to Weaver	200,000	310,000	2,065,000	10,631,000	2,744,000	0	15,950,000
19	PW218	Holmes-Millbranch to Airways	0	140,000	595,000	1,401,000	0	0	2,136,000
20	PW422	Pera Subdivision	300,000	1,000,000	1,000,000	1,000,000	0	0	3,300,000



CIP Summary by Project

Public Works

Division Priority	Project Number	Project Name	Reprogram	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
21	PW212	Trinity-Sanga to Rocky Point	0	294,000	0	886,000	3,248,000	0	4,428,000
22	PW350	Quince Rd-Kirby to Winchester	0	0	412,000	1,389,000	4,326,000	0	6,127,000
23	PW224	Weaver-TN Line to Holmes	147,000	627,000	2,684,000	0	0	0	3,458,000
24	PW351	Bartlett Rd-Summer to Ral LaGrange	0	448,000	529,000	4,480,000	0	0	5,457,000
25	PW358	Holmes Rd-Horn Lake to Craigwood	0	528,000	969,000	2,500,000	2,914,000	0	6,911,000
26	PW342	Sanga Rd-Walnut Grove to Trinity	565,000	136,000	2,014,000	0	0	0	2,715,000
27	PW223	Weaver-Holmes to Shelby Drive	0	278,000	1,169,000	2,775,000	0	0	4,222,000
28	PW458	Pidgeon Ind Park Harbor Access Rd	0	100,000	100,000	0	1,800,000	0	2,000,000
29	PW214	Walnut Grove-Wolf River to G'town Rd	0	2,000,000	3,847,000	1,440,000	0	0	7,287,000
30	PW020	Shady Grove-Briarcrest to Shady Gr.	564,000	0	1,195,000	0	0	0	1,759,000
31	PW220	Walnut Grove-Walnut Bend/Rocky Pt.	2,182,000	0	4,578,000	5,750,000	0	0	12,510,000
32	PW265	Riverwalk-Martyrs to Chickasaw	1,470,258	0	631,000	1,036,000	0	0	3,137,258
33	PW221	Forest Hill-Irene-Walnut Gr.- Rocky Pt	426,000	0	2,669,000	4,793,000	0	0	7,888,000
34	PW042	Winchester-Perkins Interchange	1,069,000	0	9,014,000	0	0	0	10,083,000
35	PW037	Second St-Auction to N. Thomas	20,207,928	0	38,150,000	38,150,000	0	0	96,507,928
36	PW344	Mud Island Road Improvements	200,000	0	341,000	4,200,000	0	0	4,741,000
37	PW209	Mullins Station-Whitten to Trinity	0	0	868,000	7,650,000	0	0	8,518,000
38	PW216	Ral Millington-Egypt to Loosahatchie	0	0	1,345,000	1,403,000	13,449,000	0	16,197,000
39	PW200	Ridgeway-Mt. Moriah to Quince	400,000	0	0	373,000	4,488,000	0	5,261,000
40	PW408	Rocky Point-Walnut Grove to Sanga	0	0	0	604,000	1,620,000	6,031,000	8,255,000



CIP Summary by Project

Public Works

Division Priority	Project Number	Project Name	Reprogram	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
41	PW459	Paul Lowery Rd	0	0	300,000	0	0	2,500,000	2,800,000
42	PW036	Knight Arnold-Quince-East Gtown Rd	0	0	0	0	524,000	6,721,000	7,245,000
43	PW382	Hawkins Mill-Overton Crossing	0	0	0	664,000	2,793,000	0	3,457,000
44	PW384	Macon-Sycamore View to Mullins	0	0	0	725,000	690,000	0	1,415,000
45	PW385	SW Transfer Facility Replace	0	0	0	273,000	2,864,000	0	3,137,000
46	PW146	Yard Waste Diversion	0	0	0	600,000	0	0	600,000
47	PW386	Pathological Incenerator Replacement	0	0	0	800,000	0	0	800,000
48	PW387	Stormwater Pollution	0	0	0	500,000	500,000	8,925,000	9,925,000
49	PW409	Plough-Winchester Interchange	200,000	0	0	2,200,000	0	0	2,400,000
50	PW034	Sweetbriar-Poplar to Park	2,840,840	0	0	0	0	7,083,000	9,923,840
51	PW410	South CBD Connector	0	0	0	0	600,000	0	600,000
52	PW460	Dexter Rd-G'town Pkwy to Appling Rd	0	0	0	0	0	350,000	350,000
53	PW449	Getwell-Holmes to Shelby	0	0	1,225,000	0	0	0	1,225,000
54	PW450	Getwell-IRS Center to Stateline	0	0	1,402,000	0	0	0	1,402,000
55	PW451	Holmes Rd-Lamar to Getwell	0	7,420,000	0	0	0	0	7,420,000
56	PW452	Holmes Rd-Tchulahoma to Getwell	0	2,126,000	0	0	0	0	2,126,000
57	PW453	Tchulahoma- South to City Limit	0	0	2,755,000	0	0	0	2,755,000
58	PW454	Crumpler-Shelby to Global Dr.	0	3,645,000	0	0	0	0	3,645,000
59	PW455	Pleasant Hill-Shelby to Holmes	0	0	692,000	0	0	0	692,000
60	PW456	Hickory Hill-South to Global	0	0	127,000	0	0	0	127,000



CIP Summary by Project

Public Works

Division Priority	Project Number	Project Name	Reprogram	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
61	PW457	Global Drive	0	0	1,330,000	0	0	0	1,330,000
62	PW471	Levi-McCain Improvements	0	93,000	365,000	1,026,000	2,465,000	704,000	4,653,000
63	PW472	Rangeline Road	0	166,000	139,000	1,155,000	0	0	1,460,000
	PW461	Capital Acquisition	0	3,000,000	2,996,000	2,996,000	2,996,000	2,996,000	14,984,000
Total			50,830,460	47,534,000	110,100,000	120,956,000	65,717,000	54,306,000	449,443,460



CIP Detail by Project

Public Works

Project Name ADA Wheelchair Ramp Program
Project Number PW152
Division Priority 1

	Reprogram	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Revenue Sources							
G. O. Bonds- General	399,000	2,250,000	2,669,000	2,802,000	2,941,000	3,089,000	14,150,000
Total Revenues	399,000	2,250,000	2,669,000	2,802,000	2,941,000	3,089,000	14,150,000
Expenditure Types							
Engineering-Architecture	277,000	205,000	243,000	255,000	267,000	281,000	1,528,000
Construction	0	2,045,000	2,426,000	2,547,000	2,674,000	2,808,000	12,500,000
Other Costs	122,000	0	0	0	0	0	122,000
Total Expenditures	399,000	2,250,000	2,669,000	2,802,000	2,941,000	3,089,000	14,150,000

Project Description / Justification:

This project provides for the installation of wheelchair ramps on corners at intersections throughout the City as required by the Americans with Disabilities Act.

Operating Budget Impact:

None

CIP Detail by Project

Public Works

Project Name Asphalt-Paving

Project Number PW156

Division Priority 2

		Reprogram	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Revenue Sources								
	G. O. Bonds- General	2,207,807	9,075,000	9,496,000	9,915,000	10,433,000	10,977,000	52,103,807
	Total Revenues	2,207,807	9,075,000	9,496,000	9,915,000	10,433,000	10,977,000	52,103,807
Expenditure Types								
	Engineering-Architecture	291,217	101,000	109,000	112,000	115,000	118,000	846,217
	Construction	1,916,590	8,974,000	9,387,000	9,803,000	10,318,000	10,859,000	51,257,590
	Total Expenditures	2,207,807	9,075,000	9,496,000	9,915,000	10,433,000	10,977,000	52,103,807

Project Description / Justification:

This project provides for asphalt paving activities to be done by the City.

Operating Budget Impact:

None

CIP Detail by Project

Public Works

Project Name Bridge Repair
Project Number PW176
Division Priority 3

		Reprogram	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Revenue Sources								
	G. O. Bonds- General	2,120,990	676,000	688,000	702,000	737,000	775,000	5,698,990
	Total Revenues	2,120,990	676,000	688,000	702,000	737,000	775,000	5,698,990
Expenditure Types								
	Engineering-Architecture	261,607	61,000	63,000	64,000	67,000	71,000	587,607
	Construction	1,859,383	615,000	625,000	638,000	670,000	704,000	5,111,383
	Total Expenditures	2,120,990	676,000	688,000	702,000	737,000	775,000	5,698,990

Project Description / Justification:

This project provides for repairs of 350 existing bridges as needed. Approximately 5-10 major repairs and 30-40 minor repairs are scheduled for each year.

Operating Budget Impact:

None

CIP Detail by Project

Public Works

Project Name Curbs and Gutters

Project Number PW163

Division Priority 4

		Reprogram	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Revenue Sources								
	G. O. Bonds- General	500,000	525,000	551,000	578,000	606,000	650,000	3,410,000
	Total Revenues	500,000	525,000	551,000	578,000	606,000	650,000	3,410,000
Expenditure Types								
	Engineering-Architecture	45,000	47,000	49,000	51,000	53,000	59,000	304,000
	Construction	455,000	478,000	502,000	527,000	553,000	591,000	3,106,000
	Total Expenditures	500,000	525,000	551,000	578,000	606,000	650,000	3,410,000

Project Description / Justification:

This project provides for the repair and replacement of curbs and gutters throughout the City.

Operating Budget Impact:

None



CIP Detail by Project

Public Works

Project Name Drainage
Project Number PW120
Division Priority 5

	Reprogram	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Revenue Sources							
G. O. Bonds- General	3,071,665	735,000	772,000	811,000	852,000	894,000	7,135,665
Total Revenues	3,071,665	735,000	772,000	811,000	852,000	894,000	7,135,665
Expenditure Types							
Engineering-Architecture	650,000	106,000	111,000	117,000	123,000	129,000	1,236,000
Land Acquisition	6,602	18,000	19,000	20,000	21,000	22,000	106,602
Construction	2,415,063	611,000	642,000	674,000	708,000	743,000	5,793,063
Total Expenditures	3,071,665	735,000	772,000	811,000	852,000	894,000	7,135,665

Project Description / Justification:

This project provides for improvements to existing drainage ditches throughout the City. All unappropriated allocations are tied to projects previously approved by the Council on an individual basis and are now under design.

Operating Budget Impact:

None

CIP Detail by Project

Public Works

Project Name Minor Streets
Project Number PW075
Division Priority 6

	Reprogram	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Revenue Sources							
G. O. Bonds- General	6,999,219	1,705,000	1,260,000	1,313,000	1,378,000	1,448,000	14,103,219
Total Revenues	6,999,219	1,705,000	1,260,000	1,313,000	1,378,000	1,448,000	14,103,219
Expenditure Types							
Engineering-Architecture	491,136	174,000	179,000	183,000	192,000	202,000	1,421,136
Land Acquisition	403,737	174,000	179,000	183,000	192,000	202,000	1,333,737
Construction	6,104,346	1,357,000	902,000	947,000	994,000	1,044,000	11,348,346
Total Expenditures	6,999,219	1,705,000	1,260,000	1,313,000	1,378,000	1,448,000	14,103,219

Project Description / Justification:

This project improves various minor streets by providing curbs, gutters, sidewalks, drainage, etc. All unappropriated allocations are tied to projects previously approved by the Council on an individual basis. Currently, sidewalks needed near schools, particularly elementary schools, are receiving highest priority.

Operating Budget Impact:

None

CIP Detail by Project

Public Works

Project Name Street Lighting

Project Number PW370

Division Priority 7

		Reprogram	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Revenue Sources								
	G. O. Bonds- General	490,963	100,000	100,000	100,000	100,000	100,000	990,963
	Total Revenues	490,963	100,000	100,000	100,000	100,000	100,000	990,963
Expenditure Types								
	Engineering-Architecture	0	55,000	0	0	0	0	55,000
	Construction	490,963	45,000	100,000	100,000	100,000	100,000	935,963
	Total Expenditures	490,963	100,000	100,000	100,000	100,000	100,000	990,963

Project Description / Justification:

This project is for the maintenance of the street lights in the City of Memphis.

Operating Budget Impact:

None

CIP Detail by Project

Public Works

Project Name Downtown Public Improvements
Project Number PW203
Division Priority 8

		Reprogram	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Revenue Sources								
	G. O. Bonds- General	0	250,000	250,000	250,000	250,000	250,000	1,250,000
	Total Revenues	0	250,000	250,000	250,000	250,000	250,000	1,250,000
Expenditure Types								
	Construction	0	250,000	250,000	250,000	250,000	250,000	1,250,000
	Total Expenditures	0	250,000	250,000	250,000	250,000	250,000	1,250,000

Project Description / Justification:

This project is for improvements on City owned right-of-ways in the Central Business District and other downtown areas, as prioritized by the Center City Commission.

Operating Budget Impact:

None



CIP Detail by Project

Public Works

Project Name Misc Intersections

Project Number PW039

Division Priority 9

	Reprogram	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Revenue Sources							
G. O. Bonds- General	385,789	263,000	274,000	285,000	299,000	313,000	1,819,789
Total Revenues	385,789	263,000	274,000	285,000	299,000	313,000	1,819,789
Expenditure Types							
Engineering-Architecture	333	40,000	42,000	44,000	46,000	48,000	220,333
Land Acquisition	78,442	26,000	27,000	28,000	29,000	30,000	218,442
Construction	307,014	197,000	205,000	213,000	224,000	235,000	1,381,014
Total Expenditures	385,789	263,000	274,000	285,000	299,000	313,000	1,819,789

Project Description / Justification:

This project is for improvements to various intersections. These improvements consist of modifications to the geometry of the intersection, providing safer and more efficient traffic movement, also helping reduce air pollution.

Operating Budget Impact:

None

CIP Detail by Project

Public Works

Project Name Subdivision Drainage

Project Number PW132

Division Priority 10

	Reprogram	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Revenue Sources							
G. O. Bonds- General	500,000	0	100,000	100,000	100,000	500,000	1,300,000
Total Revenues	500,000	0	100,000	100,000	100,000	500,000	1,300,000
Expenditure Types							
Engineering-Architecture	183,275	0	9,000	9,000	9,000	9,000	219,275
Construction	316,725	0	91,000	91,000	91,000	491,000	1,080,725
Total Expenditures	500,000	0	100,000	100,000	100,000	500,000	1,300,000

Project Description / Justification:

This project is for drainage projects in new developments. The developer is responsible for the costs of the first 100 square feet of any cross-sectional area of a drainage ditch. Any costs beyond the 100 square feet are covered by the City through this project.

Operating Budget Impact:

None

CIP Detail by Project

Public Works

Project Name Ross Rd-Winchester to Holmes
Project Number PW301
Division Priority 11

		Reprogram	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Revenue Sources								
	G. O. Bonds- General	110,000	220,000	2,100,000	0	0	0	2,430,000
	Total Revenues	110,000	220,000	2,100,000	0	0	0	2,430,000
Expenditure Types								
	Land Acquisition	110,000	220,000	0	0	0	0	330,000
	Construction	0	0	2,100,000	0	0	0	2,100,000
	Total Expenditures	110,000	220,000	2,100,000	0	0	0	2,430,000

Project Description / Justification:

This project is for widening the remaining sections of Ross Road to 68' R.O.W. Several sections of this road have been improved. This project will provide a consistent cross-section for the roadway.

Operating Budget Impact:

None

CIP Detail by Project

Public Works

Project Name Winchester Emergency Repairs
Project Number PW407
Division Priority 12

	Reprogram	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Revenue Sources							
G. O. Bonds- General	100,000	700,000	0	0	0	0	800,000
Total Revenues	100,000	700,000	0	0	0	0	800,000
Expenditure Types							
Engineering-Architecture	100,000	0	0	0	0	0	100,000
Construction	0	700,000	0	0	0	0	700,000
Total Expenditures	100,000	700,000	0	0	0	0	800,000

Project Description / Justification:

This project reconstructs Winchester Avenue on the north side of the Cook Convention Center to stabilize the subsurface.

Operating Budget Impact:

None

CIP Detail by Project

Public Works

Project Name President Island Improvement
Project Number PW348
Division Priority 13

	Reprogram	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Revenue Sources							
G. O. Bonds- General	260,000	2,250,000	1,004,000	0	0	0	3,514,000
Total Revenues	260,000	2,250,000	1,004,000	0	0	0	3,514,000
Expenditure Types							
Engineering-Architecture	260,000	250,000	0	0	0	0	510,000
Construction	0	2,000,000	1,004,000	0	0	0	3,004,000
Total Expenditures	260,000	2,250,000	1,004,000	0	0	0	3,514,000

Project Description / Justification:

This project consists of making various transportation improvements to the streets on President Island such as redesigning and reconstructing the intersections of Channel at Harbor and the Causeway at McLemore and Riverside.

Operating Budget Impact:

None

CIP Detail by Project

Public Works

Project Name Holmes Rd-S 3rd to Horn Lake
Project Number PW349
Division Priority 14

	Reprogram	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Revenue Sources							
G. O. Bonds- General	503,000	1,236,000	5,330,000	0	0	0	7,069,000
Total Revenues	503,000	1,236,000	5,330,000	0	0	0	7,069,000
Expenditure Types							
Engineering-Architecture	503,000	0	0	0	0	0	503,000
Land Acquisition	0	1,236,000	0	0	0	0	1,236,000
Construction	0	0	5,330,000	0	0	0	5,330,000
Total Expenditures	503,000	1,236,000	5,330,000	0	0	0	7,069,000

Project Description / Justification:

This project is a continuation of improvements along Holmes Road that will widen the street to a five-lane cross-section. Residential development is taking place along this western section of Holmes Rd. The vertical geometry needs improvements that provide adequate sight distance for intersecting residential streets.

Operating Budget Impact:

None

CIP Detail by Project

Public Works

Project Name Egypt Central-Ral Mill/Grand Cedar
Project Number PW345
Division Priority 15

	Reprogram	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Revenue Sources							
G. O. Bonds- General	190,000	580,000	0	2,700,000	0	0	3,470,000
Total Revenues	190,000	580,000	0	2,700,000	0	0	3,470,000
Expenditure Types							
Engineering-Architecture	190,000	0	0	0	0	0	190,000
Land Acquisition	0	580,000	0	0	0	0	580,000
Construction	0	0	0	2,700,000	0	0	2,700,000
Total Expenditures	190,000	580,000	0	2,700,000	0	0	3,470,000

Project Description / Justification:

This project provides safety improvements that address existing poor vertical geometry of this street segment. The improvements will increase stopping sight distance. This provides for 84' R.O.W. and 64' of pavement for a five-lane roadway.

Operating Budget Impact:

None

CIP Detail by Project

Public Works

Project Name Clark Road-Shelby Dr to Raines
Project Number PW298
Division Priority 16

	Reprogram	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Revenue Sources							
G. O. Bonds- General	2,000,000	1,600,000	0	0	0	0	3,600,000
Total Revenues	2,000,000	1,600,000	0	0	0	0	3,600,000
Expenditure Types							
Construction	2,000,000	1,600,000	0	0	0	0	3,600,000
Total Expenditures	2,000,000	1,600,000	0	0	0	0	3,600,000

Project Description / Justification:

This project will complete the widening of Clark Rd to 68' ROW (4 lanes). The street has mixed heavy commercial and residential use.

Operating Budget Impact:

None

CIP Detail by Project

Public Works

Project Name U of M Crosswalk Study

Project Number PW321

Division Priority 17

	Reprogram	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Revenue Sources							
G. O. Bonds- General	110,000	1,529,000	0	0	0	0	1,639,000
State Grants	110,000	1,529,000	0	0	0	0	1,639,000
Total Revenues	220,000	3,058,000	0	0	0	0	3,278,000
Expenditure Types							
Engineering-Architecture	220,000	0	0	0	0	0	220,000
Construction	0	3,058,000	0	0	0	0	3,058,000
Total Expenditures	220,000	3,058,000	0	0	0	0	3,278,000

Project Description / Justification:

This project provides improvements within the R.O.W. of Central Avenue that will include elimination of curb cuts and construction of median, signal modification, landscaping, pedestrian control, etc. The costs of these improvements are to be shared equally with the University of Memphis.

Operating Budget Impact:

None



CIP Detail by Project

Public Works

Project Name Shelby Dr-Pidgeon to Weaver
Project Number PW225
Division Priority 18

	Reprogram	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Revenue Sources							
G. O. Bonds- General	200,000	62,000	413,000	2,126,000	549,000	0	3,350,000
Federal Grants	0	248,000	1,652,000	8,505,000	2,195,000	0	12,600,000
Total Revenues	200,000	310,000	2,065,000	10,631,000	2,744,000	0	15,950,000
Expenditure Types							
Engineering-Architecture	200,000	310,000	186,000	164,000	0	0	860,000
Land Acquisition	0	0	1,879,000	399,000	0	0	2,278,000
Construction	0	0	0	10,068,000	2,744,000	0	12,812,000
Total Expenditures	200,000	310,000	2,065,000	10,631,000	2,744,000	0	15,950,000

Project Description / Justification:

This project provides for the construction of five street lanes that includes the following types of lanes on Shelby Drive from Weaver Rd to existing Riverport Road: curb/gutter, sidewalk and underground drainage. This project connects the improved sections of Shelby Drive east of Weaver Road to Pidgeon Industrial Park. This project rating is high as it provides secondary access to the south end of the industrial park which in turn should encourage the continued development of Pidgeon Industrial Park. This project also includes two railroad overpasses.

Operating Budget Impact:

None

CIP Detail by Project

Public Works

Project Name Holmes-Millbranch to Airways

Project Number PW218

Division Priority 19

	Reprogram	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Revenue Sources							
G. O. Bonds- General	0	28,000	119,000	280,000	0	0	427,000
Federal Grants	0	112,000	476,000	1,121,000	0	0	1,709,000
Total Revenues	0	140,000	595,000	1,401,000	0	0	2,136,000
Expenditure Types							
Engineering-Architecture	0	140,000	0	0	0	0	140,000
Land Acquisition	0	0	595,000	0	0	0	595,000
Construction	0	0	0	1,401,000	0	0	1,401,000
Total Expenditures	0	140,000	595,000	1,401,000	0	0	2,136,000

Project Description / Justification:

This project provides for the widening of Holmes Road to seven lanes from Millbranch to Airways. Holmes is a major east-west corridor across Shelby County. Substantial growth is anticipated along this corridor and plans should be developed to address the growth in this corridor as it occurs.

Operating Budget Impact:

None



CIP Detail by Project

Public Works

Project Name Pera Subdivision

Project Number PW422

Division Priority 20

		Reprogram	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Revenue Sources								
	G. O. Bonds- General	300,000	1,000,000	1,000,000	1,000,000	0	0	3,300,000
	Total Revenues	300,000	1,000,000	1,000,000	1,000,000	0	0	3,300,000
Expenditure Types								
	Engineering-Architecture	300,000	0	0	0	0	0	300,000
	Construction	0	1,000,000	1,000,000	1,000,000	0	0	3,000,000
	Total Expenditures	300,000	1,000,000	1,000,000	1,000,000	0	0	3,300,000

Project Description / Justification:

This coverline project consists of making various improvements to several streets in the Pera Sub-Division.

Operating Budget Impact:

None



CIP Detail by Project

Public Works

Project Name Trinity-Sanga to Rocky Point
Project Number PW212
Division Priority 21

	Reprogram	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Revenue Sources							
G. O. Bonds- General	0	294,000	0	886,000	3,248,000	0	4,428,000
Total Revenues	0	294,000	0	886,000	3,248,000	0	4,428,000
Expenditure Types							
Engineering-Architecture	0	294,000	0	0	0	0	294,000
Land Acquisition	0	0	0	886,000	0	0	886,000
Construction	0	0	0	0	3,248,000	0	3,248,000
Total Expenditures	0	294,000	0	886,000	3,248,000	0	4,428,000

Project Description / Justification:

This project provides for the construction of Trinity Road from Sanga to the Forest Hill alignment as a seven lane roadway and then eastward to Rocky Point as a five-lane roadway with curbs, gutters, sidewalks and underground drainage. This area is developing and the City is planning ahead for future needs. This is a Metropolitan Planning Organization Priority 1 project. Development in this area is progressing at a rapid rate, placing heavy demands on roadways designed to accommodate rural conditions.

Operating Budget Impact:

None

CIP Detail by Project

Public Works

Project Name Quince Rd-Kirby to Winchester
Project Number PW350
Division Priority 22

	Reprogram	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Revenue Sources							
G. O. Bonds- General	0	0	412,000	1,389,000	4,326,000	0	6,127,000
Total Revenues	0	0	412,000	1,389,000	4,326,000	0	6,127,000
Expenditure Types							
Engineering-Architecture	0	0	412,000	0	0	0	412,000
Land Acquisition	0	0	0	1,389,000	0	0	1,389,000
Construction	0	0	0	0	4,326,000	0	4,326,000
Total Expenditures	0	0	412,000	1,389,000	4,326,000	0	6,127,000

Project Description / Justification:

This project is a continuation of improvements to Quince Road to accommodate growing traffic demand in the southeast portion of the City. This segment of Quince will have 60' of ROW and 40' of pavement between Winchester and Riverdale and five lanes (84'/64') between Riverdale and Kirby.

Operating Budget Impact:

None

CIP Detail by Project

Public Works

Project Name Weaver-TN Line to Holmes

Project Number PW224

Division Priority 23

	Reprogram	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Revenue Sources							
G. O. Bonds- General	147,000	627,000	2,684,000	0	0	0	3,458,000
Total Revenues	147,000	627,000	2,684,000	0	0	0	3,458,000
Expenditure Types							
Engineering-Architecture	147,000	0	0	0	0	0	147,000
Land Acquisition	0	627,000	0	0	0	0	627,000
Construction	0	0	2,684,000	0	0	0	2,684,000
Total Expenditures	147,000	627,000	2,684,000	0	0	0	3,458,000

Project Description / Justification:

This project is an extension of prior years' projects and provides for the reconstruction of Weaver Road to a five-lane section including curbs/gutters, sidewalks, and underground drainage. It also provides improved access to this area as well as connects it with the road improvements in DeSoto County. The Horn Lake Creek bridge is being built by TDOT.

Operating Budget Impact:

None

CIP Detail by Project

Public Works

Project Name Bartlett Rd-Summer to Ral LaGrange
Project Number PW351
Division Priority 24

	Reprogram	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Revenue Sources							
G. O. Bonds- General	0	448,000	529,000	4,480,000	0	0	5,457,000
Total Revenues	0	448,000	529,000	4,480,000	0	0	5,457,000
Expenditure Types							
Engineering-Architecture	0	448,000	0	0	0	0	448,000
Land Acquisition	0	0	529,000	0	0	0	529,000
Construction	0	0	0	4,480,000	0	0	4,480,000
Total Expenditures	0	448,000	529,000	4,480,000	0	0	5,457,000

Project Description / Justification:

This project provides improvements to Bartlett Road that create a three-lane roadway. This is due in large part to the recent widening of Raleigh LaGrange Road and the scheduled widening of Summer Avenue by TDOT which is expected to create an increase in traffic on Bartlett Road. The bridge near Fletcher Creek is also in need of replacement.

Operating Budget Impact:

None

CIP Detail by Project

Public Works

Project Name Holmes Rd-Horn Lake to Craigwood
Project Number PW358
Division Priority 25

	Reprogram	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Revenue Sources							
G. O. Bonds- General	0	528,000	969,000	2,500,000	2,914,000	0	6,911,000
Total Revenues	0	528,000	969,000	2,500,000	2,914,000	0	6,911,000
Expenditure Types							
Engineering-Architecture	0	528,000	0	0	0	0	528,000
Land Acquisition	0	0	969,000	0	0	0	969,000
Construction	0	0	0	2,500,000	2,914,000	0	5,414,000
Total Expenditures	0	528,000	969,000	2,500,000	2,914,000	0	6,911,000

Project Description / Justification:

This project is a continuation of improvements to the Holmes Road corridor. This major east-west arterial roadway serves the southern portion of Memphis and Shelby County. As industrial growth continues in this area, the demand for improved facilities and increased capacity continues to rise. This segment of Holmes will be widened to five-lanes with a 84/64 cross-section.

Operating Budget Impact:

None

CIP Detail by Project

Public Works

Project Name Sanga Rd-Walnut Grove to Trinity
Project Number PW342
Division Priority 26

	Reprogram	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Revenue Sources							
G. O. Bonds- General	565,000	136,000	2,014,000	0	0	0	2,715,000
Total Revenues	565,000	136,000	2,014,000	0	0	0	2,715,000
Expenditure Types							
Engineering-Architecture	162,000	0	0	0	0	0	162,000
Land Acquisition	403,000	136,000	0	0	0	0	539,000
Construction	0	0	2,014,000	0	0	0	2,014,000
Total Expenditures	565,000	136,000	2,014,000	0	0	0	2,715,000

Project Description / Justification:

This project will improve this rural two lane road to a four lane section with 68' of R.O.W. Significant congestion is being experienced during school hours. A new elementary school was constructed in an area adjacent to an existing middle school and has caused an increase in the traffic demand. This will complete the improvements to Sanga Road from Walnut Grove to Macon Road.

Operating Budget Impact:

None

CIP Detail by Project

Public Works

Project Name Weaver-Holmes to Shelby Drive
Project Number PW223
Division Priority 27

	Reprogram	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Revenue Sources							
G. O. Bonds- General	0	278,000	1,169,000	2,775,000	0	0	4,222,000
Total Revenues	0	278,000	1,169,000	2,775,000	0	0	4,222,000
Expenditure Types							
Engineering-Architecture	0	278,000	0	0	0	0	278,000
Land Acquisition	0	0	1,169,000	0	0	0	1,169,000
Construction	0	0	0	2,775,000	0	0	2,775,000
Total Expenditures	0	278,000	1,169,000	2,775,000	0	0	4,222,000

Project Description / Justification:

This project provides for the following improvements: pavement, curb/gutter, sidewalks and underground drainage. There will be a continuation of other improvements along Weaver Road that will increase the capacity and safety of the street. This roadway will have a future 84' ROW and 64' of pavement, five lane cross-section.

Operating Budget Impact:

None

CIP Detail by Project

Public Works

Project Name Pidgeon Ind Park Harbor Access Rd
Project Number PW458
Division Priority 28

	Reprogram	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Revenue Sources							
G. O. Bonds- General	0	100,000	100,000	0	1,800,000	0	2,000,000
Total Revenues	0	100,000	100,000	0	1,800,000	0	2,000,000
Expenditure Types							
Engineering-Architecture	0	100,000	100,000	0	0	0	200,000
Construction	0	0	0	0	1,800,000	0	1,800,000
Total Expenditures	0	100,000	100,000	0	1,800,000	0	2,000,000

Project Description / Justification:

This is a 5 lane road that will connect Riverport Road at the north end of Pigeon Industrial Park with the McKellar Lake Harbor. This road will provide additional vehicular access to the area for future industrial development of Pigeon Industrial Park along the Harbor.

Operating Budget Impact:

None.

CIP Detail by Project

Public Works

Project Name Walnut Grove-Wolf River to G'town Rd
Project Number PW214
Division Priority 29

	Reprogram	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Revenue Sources							
G. O. Bonds- General	0	400,000	769,000	288,000	0	0	1,457,000
Federal Grants	0	1,600,000	3,078,000	1,152,000	0	0	5,830,000
Total Revenues	0	2,000,000	3,847,000	1,440,000	0	0	7,287,000
Expenditure Types							
Engineering-Architecture	0	2,000,000	162,000	0	0	0	2,162,000
Construction	0	0	3,685,000	1,440,000	0	0	5,125,000
Total Expenditures	0	2,000,000	3,847,000	1,440,000	0	0	7,287,000

Project Description / Justification:

This project provides for the widening of Walnut Grove to six lanes from the Wolf River to Germantown Parkway to increase the capacity of Walnut Grove to meet increasing traffic demands. The existing pavement and base will require upgrade as well as improvements to the existing vertical geometry.

Operating Budget Impact:

None

CIP Detail by Project

Public Works

Project Name Shady Grove-Briarcrest to Shady Gr.
Project Number PW020
Division Priority 30

	Reprogram	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Revenue Sources							
G. O. Bonds- General	564,000	0	1,195,000	0	0	0	1,759,000
Total Revenues	564,000	0	1,195,000	0	0	0	1,759,000
Expenditure Types							
Land Acquisition	564,000	0	0	0	0	0	564,000
Construction	0	0	1,195,000	0	0	0	1,195,000
Total Expenditures	564,000	0	1,195,000	0	0	0	1,759,000

Project Description / Justification:

This project provides additional funds for construction of Phase II of Shady Grove (North/South), which in turn will provide safety-related improvements and additional capacity to this roadway and segment to accommodate the increased traffic associated with development in this area.

Operating Budget Impact:

None

CIP Detail by Project

Public Works

Project Name Walnut Grove-Walnut Bend/Rocky Pt.
Project Number PW220
Division Priority 31

	Reprogram	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Revenue Sources							
G. O. Bonds- General	130,000	0	916,000	1,150,000	0	0	2,196,000
State Grants	2,052,000	0	3,662,000	4,600,000	0	0	10,314,000
Total Revenues	2,182,000	0	4,578,000	5,750,000	0	0	12,510,000
Expenditure Types							
Engineering-Architecture	650,000	0	0	0	0	0	650,000
Land Acquisition	0	0	4,578,000	0	0	0	4,578,000
Construction	1,532,000	0	0	5,750,000	0	0	7,282,000
Total Expenditures	2,182,000	0	4,578,000	5,750,000	0	0	12,510,000

Project Description / Justification:

This project provides improvements to Walnut Grove from Walnut Bend to Rocky Point, creating seven lanes consistently throughout this section. The improvements will correct vertical and horizontal alignment deficiencies to accommodate traffic demands resulting from increasing development and will improve safety by addressing several substandard curves. This project also includes the realignment of Walnut Grove/Rocky Point intersection.

Operating Budget Impact:

None

CIP Detail by Project

Public Works

Project Name Riverwalk-Martyrs to Chickasaw
Project Number PW265
Division Priority 32

	Reprogram	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Revenue Sources							
G. O. Bonds- General	710,258	0	126,000	467,000	0	0	1,303,258
State Grants	760,000	0	505,000	569,000	0	0	1,834,000
Total Revenues	1,470,258	0	631,000	1,036,000	0	0	3,137,258
Expenditure Types							
Engineering-Architecture	74,143	0	50,000	83,000	0	0	207,143
Construction	1,396,115	0	581,000	953,000	0	0	2,930,115
Total Expenditures	1,470,258	0	631,000	1,036,000	0	0	3,137,258

Project Description / Justification:

This project is to complete the last segment of the 5 mile Memphis Riverwalk along the Mississippi River. It includes a segment at the north end of Martyrs Park to the historic Indian Mound at Chickasaw Heritage Park and the segment from Auction Bridge to the Welcome Center.

Operating Budget Impact:

None

CIP Detail by Project

Public Works

Project Name Forest Hill-Irene-Walnut Gr.- Rocky Pt
Project Number PW221
Division Priority 33

	Reprogram	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Revenue Sources							
G. O. Bonds- General	426,000	0	2,669,000	4,793,000	0	0	7,888,000
Total Revenues	426,000	0	2,669,000	4,793,000	0	0	7,888,000
Expenditure Types							
Engineering-Architecture	426,000	0	0	0	0	0	426,000
Land Acquisition	0	0	2,669,000	0	0	0	2,669,000
Construction	0	0	0	4,793,000	0	0	4,793,000
Total Expenditures	426,000	0	2,669,000	4,793,000	0	0	7,888,000

Project Description / Justification:

This project provides for improvements in pavement, curb and gutter, sidewalks and underground drainage for a roadway 114' of R.O.W. Forest Hill-Irene is proposed as a major north-south arterial roadway in the growing Cordova area. Continuous development is creating increased demand on area facilities that were designed for rural conditions.

Operating Budget Impact:

None

CIP Detail by Project

Public Works

Project Name Winchester-Perkins Interchange
Project Number PW042
Division Priority 34

	Reprogram	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Revenue Sources							
G. O. Bonds- General	1,069,000	0	9,014,000	0	0	0	10,083,000
Total Revenues	1,069,000	0	9,014,000	0	0	0	10,083,000
Expenditure Types							
Land Acquisition	785,000	0	0	0	0	0	785,000
Construction	284,000	0	9,014,000	0	0	0	9,298,000
Total Expenditures	1,069,000	0	9,014,000	0	0	0	10,083,000

Project Description / Justification:

This project will replace the existing interchange at Winchester/Perkins by removing the bottleneck along Winchester Road while increasing capacity and improving safety. During peak hours, Winchester Road is currently restricted to one lane for through traffic in both east and west directions.

Operating Budget Impact:

None

CIP Detail by Project

Public Works

Project Name Second St-Auction to N. Thomas
Project Number PW037
Division Priority 35

	Reprogram	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Revenue Sources							
G. O. Bonds- General	1,108,928	0	1,908,000	1,908,000	0	0	4,924,928
Federal Grants	18,000,000	0	34,335,000	34,335,000	0	0	86,670,000
State Grants	1,099,000	0	1,907,000	1,907,000	0	0	4,913,000
Total Revenues	20,207,928	0	38,150,000	38,150,000	0	0	96,507,928
Expenditure Types							
Engineering-Architecture	5,207,928	0	0	0	0	0	5,207,928
Land Acquisition	15,000,000	0	0	0	0	0	15,000,000
Construction	0	0	38,150,000	38,150,000	0	0	76,300,000
Total Expenditures	20,207,928	0	38,150,000	38,150,000	0	0	96,507,928

Project Description / Justification:

This project provides for the widening and extension of Second Street from Auction Avenue to North Thomas to six lanes with median or seven lanes, supplying much needed access into downtown from both the north and east. TDOT is participating in the funding of a preliminary engineering and environmental study to establish a cross-section and final alignment.

Operating Budget Impact:

None

CIP Detail by Project

Public Works

Project Name Mud Island Road Improvements
Project Number PW344
Division Priority 36

	Reprogram	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Revenue Sources							
Local Other	200,000	0	341,000	4,200,000	0	0	4,741,000
Total Revenues	200,000	0	341,000	4,200,000	0	0	4,741,000
Expenditure Types							
Engineering-Architecture	200,000	0	206,000	0	0	0	406,000
Land Acquisition	0	0	135,000	0	0	0	135,000
Construction	0	0	0	4,200,000	0	0	4,200,000
Total Expenditures	200,000	0	341,000	4,200,000	0	0	4,741,000

Project Description / Justification:

Island Drive will be widened from two to three lanes (60'/40') beginning at Mud Island River Park and will continue to North Second Street. This project is necessary to accommodate the increased traffic demand on Island Drive that is a result of increased development as well as the use of Mud island for recreational purposes.

Operating Budget Impact:

None

CIP Detail by Project

Public Works

Project Name Mullins Station-Whitten to Trinity
Project Number PW209
Division Priority 37

	Reprogram	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Revenue Sources							
G. O. Bonds- General	0	0	868,000	7,650,000	0	0	8,518,000
Total Revenues	0	0	868,000	7,650,000	0	0	8,518,000
Expenditure Types							
Land Acquisition	0	0	868,000	0	0	0	868,000
Construction	0	0	0	7,650,000	0	0	7,650,000
Total Expenditures	0	0	868,000	7,650,000	0	0	8,518,000

Project Description / Justification:

This project provides for improvements consisting of pavement, curb, gutter, sidewalks and underground drainage along the north side of Shelby Farms, which serves the Cordova area. This project also provides additional east/ west capacity for the expanding Cordova area. The west end of the project connects to the proposed Kirby Whitten Parkway, which will provide access to I-40.

Operating Budget Impact:

None

CIP Detail by Project

Public Works

Project Name Ral Millington-Egypt to Loosahatchie
Project Number PW216
Division Priority 38

	Reprogram	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Revenue Sources							
G. O. Bonds- General	0	0	269,000	281,000	2,690,000	0	3,240,000
Federal Grants	0	0	1,076,000	1,122,000	10,759,000	0	12,957,000
Total Revenues	0	0	1,345,000	1,403,000	13,449,000	0	16,197,000
Expenditure Types							
Engineering-Architecture	0	0	1,345,000	0	0	0	1,345,000
Land Acquisition	0	0	0	1,403,000	0	0	1,403,000
Construction	0	0	0	0	13,449,000	0	13,449,000
Total Expenditures	0	0	1,345,000	1,403,000	13,449,000	0	16,197,000

Project Description / Justification:

This project provides for the widening of Raleigh-Millington to five lanes from Egypt-Central to New Allen and seven lanes northward to the Loosahatchie River, including the bridge over the Loosahatchie River. This project also includes safety improvements to the Raleigh-Millington/New Allen intersection.

Operating Budget Impact:

None

CIP Detail by Project

Public Works

Project Name Ridgeway-Mt. Moriah to Quince
Project Number PW200
Division Priority 39

	Reprogram	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Revenue Sources							
G. O. Bonds- General	175,000	0	0	373,000	4,488,000	0	5,036,000
Local Other	225,000	0	0	0	0	0	225,000
Total Revenues	400,000	0	0	373,000	4,488,000	0	5,261,000
Expenditure Types							
Engineering-Architecture	272,000	0	0	373,000	0	0	645,000
Land Acquisition	128,000	0	0	0	579,000	0	707,000
Construction	0	0	0	0	3,909,000	0	3,909,000
Total Expenditures	400,000	0	0	373,000	4,488,000	0	5,261,000

Project Description / Justification:

This project extends Ridgeway Road at a five-lane cross section from Mt. Moriah to Quince, including a bridge over Nonconnah Creek. Phase I will provide improvements to Quince Road. Phase II will be the construction of the Ridgeway Road Extension and provide additional access into the Hickory Hill area from the north.

Operating Budget Impact:

None

CIP Detail by Project

Public Works

Project Name Rocky Point-Walnut Grove to Sanga
Project Number PW408
Division Priority 40

	Reprogram	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Revenue Sources							
G. O. Bonds- General	0	0	0	604,000	1,620,000	6,031,000	8,255,000
Total Revenues	0	0	0	604,000	1,620,000	6,031,000	8,255,000
Expenditure Types							
Engineering-Architecture	0	0	0	604,000	0	0	604,000
Land Acquisition	0	0	0	0	1,620,000	0	1,620,000
Construction	0	0	0	0	0	6,031,000	6,031,000
Total Expenditures	0	0	0	604,000	1,620,000	6,031,000	8,255,000

Project Description / Justification:

This project will improve this rural two lane road to a four lane section with 68' of ROW except at the future intersections of Forest Hill and Trinity where a 84'/64' cross section will be utilized. The improvements to Walnut Grove will extend 700' north along Rocky Point to make a safer intersection.

Operating Budget Impact:

None

CIP Detail by Project

Public Works

Project Name Paul Lowery Rd

Project Number PW459

Division Priority 41

	Reprogram	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Revenue Sources							
G. O. Bonds- General	0	0	300,000	0	0	2,500,000	2,800,000
Total Revenues	0	0	300,000	0	0	2,500,000	2,800,000
Expenditure Types							
Engineering-Architecture	0	0	300,000	0	0	0	300,000
Construction	0	0	0	0	0	2,500,000	2,500,000
Total Expenditures	0	0	300,000	0	0	2,500,000	2,800,000

Project Description / Justification:

This project will extend and widen Paul Lowery Road as well as connect with a future extension of Shelby Drive. This road will provide access to the area for future industrial development of Pigeon Industrial Park.

Operating Budget Impact:

None

CIP Detail by Project

Public Works

Project Name Knight Arnold-Quince-East Gtown Rd
Project Number PW036
Division Priority 42

	Reprogram	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Revenue Sources							
G. O. Bonds- General	0	0	0	0	524,000	6,721,000	7,245,000
Total Revenues	0	0	0	0	524,000	6,721,000	7,245,000
Expenditure Types							
Engineering-Architecture	0	0	0	0	524,000	0	524,000
Land Acquisition	0	0	0	0	0	1,726,000	1,726,000
Construction	0	0	0	0	0	4,995,000	4,995,000
Total Expenditures	0	0	0	0	524,000	6,721,000	7,245,000

Project Description / Justification:

This project provides for the widening of Knight Arnold to seven lanes from Quince to Germantown Road, supplying major access to Southeast Memphis. This is a Metropolitan Planning Organization Priority 1 project.

Operating Budget Impact:

None

CIP Detail by Project

Public Works

Project Name Hawkins Mill-Overton Crossing
Project Number PW382
Division Priority 43

	Reprogram	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Revenue Sources							
G. O. Bonds- General	0	0	0	664,000	2,793,000	0	3,457,000
Total Revenues	0	0	0	664,000	2,793,000	0	3,457,000
Expenditure Types							
Engineering-Architecture	0	0	0	279,000	0	0	279,000
Land Acquisition	0	0	0	385,000	0	0	385,000
Construction	0	0	0	0	2,793,000	0	2,793,000
Total Expenditures	0	0	0	664,000	2,793,000	0	3,457,000

Project Description / Justification:

This project will provide improvements to increase Hawkins Mill Road to five lanes from Overton Crossing to Range Line Road, improve both vertical and horizontal geometry for safety, and add sidewalks to roadway to serve students bound for Hawkins Mill Elementary School.

Operating Budget Impact:

None

CIP Detail by Project

Public Works

Project Name Macon-Sycamore View to Mullins
Project Number PW384
Division Priority 44

	Reprogram	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Revenue Sources							
G. O. Bonds- General	0	0	0	725,000	690,000	0	1,415,000
Total Revenues	0	0	0	725,000	690,000	0	1,415,000
Expenditure Types							
Engineering-Architecture	0	0	0	69,000	0	0	69,000
Land Acquisition	0	0	0	656,000	0	0	656,000
Construction	0	0	0	0	690,000	0	690,000
Total Expenditures	0	0	0	725,000	690,000	0	1,415,000

Project Description / Justification:

This project provides improvements that will widen Macon Rd to a seven lane cross section to be consistent with Macon Road cross section east of Mullins Station Rd. Improvements will also provide additional capacity in I-40/Sycamore View corridor.

Operating Budget Impact:

None

CIP Detail by Project

Public Works

Project Name SW Transfer Facility Replace
Project Number PW385
Division Priority 45

	Reprogram	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Revenue Sources							
G. O. Bonds- General	0	0	0	273,000	2,864,000	0	3,137,000
Total Revenues	0	0	0	273,000	2,864,000	0	3,137,000
Expenditure Types							
Engineering-Architecture	0	0	0	273,000	0	0	273,000
Construction	0	0	0	0	2,864,000	0	2,864,000
Total Expenditures	0	0	0	273,000	2,864,000	0	3,137,000

Project Description / Justification:

This project provides for the replacement of the Bellevue Tower that is in poor condition and whose equipment is outdated and unable to be utilized.

Operating Budget Impact:

None

CIP Detail by Project

Public Works

Project Name Yard Waste Diversion

Project Number PW146

Division Priority 46

	Reprogram	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Revenue Sources							
G. O. Bonds- General	0	0	0	600,000	0	0	600,000
Total Revenues	0	0	0	600,000	0	0	600,000
Expenditure Types							
Furniture, Fixtures & Equipment	0	0	0	600,000	0	0	600,000
Total Expenditures	0	0	0	600,000	0	0	600,000

Project Description / Justification:

This project provides for the replacement of a tub grinder, that is a major component in the yard waste diversion program. Grinding wood waste into mulch and compost continues to reduce our landfill needs and meets state reduction guidelines.

Operating Budget Impact:

None



CIP Detail by Project

Public Works

Project Name Pathological Incenerator Replacement
Project Number PW386
Division Priority 47

	Reprogram	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Revenue Sources							
G. O. Bonds- General	0	0	0	800,000	0	0	800,000
Total Revenues	0	0	0	800,000	0	0	800,000
Expenditure Types							
Engineering-Architecture	0	0	0	50,000	0	0	50,000
Construction	0	0	0	750,000	0	0	750,000
Total Expenditures	0	0	0	800,000	0	0	800,000

Project Description / Justification:

This project provides for the replacement of the City's current incinerator, which is outdated and has excessive downtime and high maintenance costs.

Operating Budget Impact:

None

CIP Detail by Project

Public Works

Project Name Stormwater Pollution

Project Number PW387

Division Priority 48

	Reprogram	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Revenue Sources							
G. O. Bonds- General	0	0	0	500,000	500,000	8,925,000	9,925,000
Total Revenues	0	0	0	500,000	500,000	8,925,000	9,925,000
Expenditure Types							
Engineering-Architecture	0	0	0	500,000	0	0	500,000
Construction	0	0	0	0	500,000	8,925,000	9,425,000
Total Expenditures	0	0	0	500,000	500,000	8,925,000	9,925,000

Project Description / Justification:

This project provides for the construction of stormwater pollution treatment units such as screens, retention ponds, and clarifiers on various storm drains as required by the EPA.

Operating Budget Impact:

None

CIP Detail by Project

Public Works

Project Name Plough-Winchester Interchange
Project Number PW409
Division Priority 49

	Reprogram	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Revenue Sources							
G. O. Bonds- General	200,000	0	0	440,000	0	0	640,000
Federal Grants	0	0	0	1,760,000	0	0	1,760,000
Total Revenues	200,000	0	0	2,200,000	0	0	2,400,000
Expenditure Types							
Engineering-Architecture	200,000	0	0	2,200,000	0	0	2,400,000
Total Expenditures	200,000	0	0	2,200,000	0	0	2,400,000

Project Description / Justification:

This project provides for the construction of a new interchange at the existing Plough/Winchester intersection and lower Plough ramp overpass just north of intersection to meet new FAA height restrictions. This new interchange will significantly reduce traffic congestion on Winchester in the airport area.

Operating Budget Impact:

None

CIP Detail by Project

Public Works

Project Name Sweetbriar-Poplar to Park
Project Number PW034
Division Priority 50

	Reprogram	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Revenue Sources							
G. O. Bonds- General	194,840	0	0	0	0	2,859,000	3,053,840
Federal Grants	2,352,000	0	0	0	0	3,755,000	6,107,000
State Grants	294,000	0	0	0	0	469,000	763,000
Total Revenues	2,840,840	0	0	0	0	7,083,000	9,923,840
Expenditure Types							
Engineering-Architecture	244,000	0	0	0	0	770,000	1,014,000
Land Acquisition	2,596,000	0	0	0	0	2,654,000	5,250,000
Construction	840	0	0	0	0	3,659,000	3,659,840
Total Expenditures	2,840,840	0	0	0	0	7,083,000	9,923,840

Project Description / Justification:

This project provides for the rebuilding of the existing Sweetbriar/Poplar interchange and the extension of Sweetbriar to Park Avenue. This is a Metropolitan Planning Organization Priority 1. The interchange portion of this project will qualify for federal grants because Poplar is a state route and a U.S. highway. Completion of Sweetbriar - Poplar to Park will provide major improvements to traffic circulation, mobility and congestion.

Operating Budget Impact:

None



CIP Detail by Project

Public Works

Project Name South CBD Connector
Project Number PW410
Division Priority 51

	Reprogram	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Revenue Sources							
G. O. Bonds- General	0	0	0	0	120,000	0	120,000
Federal Grants	0	0	0	0	480,000	0	480,000
Total Revenues	0	0	0	0	600,000	0	600,000
Expenditure Types							
Engineering-Architecture	0	0	0	0	600,000	0	600,000
Total Expenditures	0	0	0	0	600,000	0	600,000

Project Description / Justification:

This project provides for the widening of Second Street between G.E. Patterson (Calhoun) and Carolina and extends southward to Crump with a railroad underpass. Improvements will be made to the existing 3rd Street railroad underpass. This project also provides for a continuation of the existing one way pair of streets to Crump Ave. This new connector will improve access to the south CBD and relieve congestion on Riverside Drive, especially during event traffic demand periods.

Operating Budget Impact:

None

CIP Detail by Project

Public Works

Project Name Dexter Rd-G'town Pkwy to Appling Rd
Project Number PW460
Division Priority 52

	Reprogram	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Revenue Sources							
G. O. Bonds- General	0	0	0	0	0	350,000	350,000
Total Revenues	0	0	0	0	0	350,000	350,000
Expenditure Types							
Engineering-Architecture	0	0	0	0	0	350,000	350,000
Total Expenditures	0	0	0	0	0	350,000	350,000

Project Description / Justification:

Dexter Road will be widened to a seven lane cross-section with 108' ROW/88' pavement from Appling to Germantown Pkwy to accommodate development in the area. These funds are for engineering only with ROW and construction funding requests in future years.

Operating Budget Impact:

None



CIP Detail by Project

Public Works

Project Name Getwell-Holmes to Shelby
Project Number PW449
Division Priority 53

	Reprogram	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Revenue Sources							
G. O. Bonds- General	0	0	1,225,000	0	0	0	1,225,000
Total Revenues	0	0	1,225,000	0	0	0	1,225,000
Expenditure Types							
Land Acquisition	0	0	45,000	0	0	0	45,000
Construction	0	0	1,180,000	0	0	0	1,180,000
Total Expenditures	0	0	1,225,000	0	0	0	1,225,000

Project Description / Justification:

This project provides for the widening of the remaining sections of Getwell Road between Holmes and Shelby Drive southward to the City Limit. This is required under the Southeast Annexation agreement. This project will provide a seven-lane section for the roadway.

Operating Budget Impact:

None

CIP Detail by Project

Public Works

Project Name Getwell-IRS Center to Stateline
Project Number PW450
Division Priority 54

	Reprogram	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Revenue Sources							
G. O. Bonds- General	0	0	1,402,000	0	0	0	1,402,000
Total Revenues	0	0	1,402,000	0	0	0	1,402,000
Expenditure Types							
Land Acquisition	0	0	343,000	0	0	0	343,000
Construction	0	0	1,059,000	0	0	0	1,059,000
Total Expenditures	0	0	1,402,000	0	0	0	1,402,000

Project Description / Justification:

This project provides for the widening of the remaining sections of Getwell Road from the IRS center southward to the City Limit. This is required under the Southeast Annexation agreement. This project will provide a seven-lane section for the roadway.

Operating Budget Impact:

None

CIP Detail by Project

Public Works

Project Name Holmes Rd-Lamar to Getwell
Project Number PW451
Division Priority 55

	Reprogram	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Revenue Sources							
G. O. Bonds- General	0	7,420,000	0	0	0	0	7,420,000
Total Revenues	0	7,420,000	0	0	0	0	7,420,000
Expenditure Types							
Land Acquisition	0	753,000	0	0	0	0	753,000
Construction	0	6,667,000	0	0	0	0	6,667,000
Total Expenditures	0	7,420,000	0	0	0	0	7,420,000

Project Description / Justification:

This project is to complete the widening of Holmes Road to 108 feet of right-of-way with 88 feet of pavement. This will provide seven lanes to accommodate the increasing traffic demands and industrial/warehouse growth in the area. This project is associated with the Southeast Annexation area.

Operating Budget Impact:

None

CIP Detail by Project

Public Works

Project Name Holmes Rd-Tchulahoma to Getwell
Project Number PW452
Division Priority 56

	Reprogram	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Revenue Sources							
G. O. Bonds- General	0	2,126,000	0	0	0	0	2,126,000
Total Revenues	0	2,126,000	0	0	0	0	2,126,000
Expenditure Types							
Land Acquisition	0	389,000	0	0	0	0	389,000
Construction	0	1,737,000	0	0	0	0	1,737,000
Total Expenditures	0	2,126,000	0	0	0	0	2,126,000

Project Description / Justification:

This project is to complete the widening of Holmes Road to 108 feet of right-of-way with 88 feet of pavement. This will provide seven lanes to accommodate the increasing traffic demands and industrial/warehouse growth in the area. This project is associated with the Southeast Annexation area.

Operating Budget Impact:

None

CIP Detail by Project

Public Works

Project Name Tchulahoma- South to City Limit
Project Number PW453
Division Priority 57

	Reprogram	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Revenue Sources							
G. O. Bonds- General	0	0	2,755,000	0	0	0	2,755,000
Total Revenues	0	0	2,755,000	0	0	0	2,755,000
Expenditure Types							
Land Acquisition	0	0	2,755,000	0	0	0	2,755,000
Total Expenditures	0	0	2,755,000	0	0	0	2,755,000

Project Description / Justification:

The project is to complete the widening of Tchulahoma Road in the Southeast Annexation area. Tchulahoma will be widened to 108 feet of right-of-way with 88 feet of pavement. This will provide seven lanes to accommodate the increasing traffic demands and industrial/warehouse growth in the area. This project is associated with the Southeast Annexation area.

Operating Budget Impact:

None

CIP Detail by Project

Public Works

Project Name Crumpler-Shelby to Global Dr.

Project Number PW454

Division Priority 58

	Reprogram	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Revenue Sources							
G. O. Bonds- General	0	3,645,000	0	0	0	0	3,645,000
Total Revenues	0	3,645,000	0	0	0	0	3,645,000
Expenditure Types							
Land Acquisition	0	237,000	0	0	0	0	237,000
Construction	0	3,408,000	0	0	0	0	3,408,000
Total Expenditures	0	3,645,000	0	0	0	0	3,645,000

Project Description / Justification:

This project provides for widening the sections of Crumpler within the corporate limits of the City from Shelby Drive to Global. This is required under the Southeast Annexation agreement. This project will provide a five-lane section for the roadway and improve drainage and sight lines.

Operating Budget Impact:

None

CIP Detail by Project

Public Works

Project Name Pleasant Hill-Shelby to Holmes
Project Number PW455
Division Priority 59

	Reprogram	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Revenue Sources							
G. O. Bonds- General	0	0	692,000	0	0	0	692,000
Total Revenues	0	0	692,000	0	0	0	692,000
Expenditure Types							
Land Acquisition	0	0	139,000	0	0	0	139,000
Construction	0	0	553,000	0	0	0	553,000
Total Expenditures	0	0	692,000	0	0	0	692,000

Project Description / Justification:

This project provides for widening the remaining sections of Pleasant Hill from Shelby Drive to Holmes Road. This is required under Southeast Annexation agreement. This project will provide a five-lane section for the roadway.

Operating Budget Impact:

None

CIP Detail by Project

Public Works

Project Name Hickory Hill-South to Global
Project Number PW456
Division Priority 60

	Reprogram	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Revenue Sources							
G. O. Bonds- General	0	0	127,000	0	0	0	127,000
Total Revenues	0	0	127,000	0	0	0	127,000
Expenditure Types							
Land Acquisition	0	0	47,000	0	0	0	47,000
Construction	0	0	80,000	0	0	0	80,000
Total Expenditures	0	0	127,000	0	0	0	127,000

Project Description / Justification:

This project provides for widening the remaining sections of Hickory Hill southward to the proposed Global Drive. This project is in conjunction with Global Drive. This is required under Southeast Annexation agreement. This project will provide a transition to a five-lane section for the roadway.

Operating Budget Impact:

None

CIP Detail by Project

Public Works

Project Name Global Drive

Project Number PW457

Division Priority 61

	Reprogram	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Revenue Sources							
G. O. Bonds- General	0	0	1,330,000	0	0	0	1,330,000
Total Revenues	0	0	1,330,000	0	0	0	1,330,000
Expenditure Types							
Land Acquisition	0	0	157,000	0	0	0	157,000
Construction	0	0	1,173,000	0	0	0	1,173,000
Total Expenditures	0	0	1,330,000	0	0	0	1,330,000

Project Description / Justification:

This project provides for the construction of a five-lane section of two parts of Global Drive from Hickory Hill to Mineral Wells Road and East of Distriplex Farms to Crumpler. This is required under the Southeast Annexation agreement.

Operating Budget Impact:

None

CIP Detail by Project

Public Works

Project Name Levi-McCain Improvements
Project Number PW471
Division Priority 62

	Reprogram	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Revenue Sources							
G. O. Bonds- General	0	93,000	365,000	1,026,000	2,465,000	704,000	4,653,000
Total Revenues	0	93,000	365,000	1,026,000	2,465,000	704,000	4,653,000
Expenditure Types							
Engineering-Architecture	0	93,000	285,000	87,000	0	0	465,000
Land Acquisition	0	0	80,000	239,000	68,000	0	387,000
Construction	0	0	0	700,000	2,397,000	704,000	3,801,000
Total Expenditures	0	93,000	365,000	1,026,000	2,465,000	704,000	4,653,000

Project Description / Justification:

This project is to widen McCain Road from Levi to Lillian to 60 feet of right-of-way and 40 feet of pavement. Curb, gutter, underground drainage and sidewalk will be installed as part of this project.

Operating Budget Impact:

None

CIP Detail by Project

Public Works

Project Name Rangeline Road
Project Number PW472
Division Priority 63

	Reprogram	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Revenue Sources							
G. O. Bonds- General	0	166,000	139,000	1,155,000	0	0	1,460,000
Total Revenues	0	166,000	139,000	1,155,000	0	0	1,460,000
Expenditure Types							
Engineering-Architecture	0	166,000	0	0	0	0	166,000
Land Acquisition	0	0	139,000	0	0	0	139,000
Construction	0	0	0	1,155,000	0	0	1,155,000
Total Expenditures	0	166,000	139,000	1,155,000	0	0	1,460,000

Project Description / Justification:

This project is to widen Rangeline from St. Elmo to Hawkins Mill in order to provide for continuous pedestrian access along the length of the section. Curb, gutter, underground drainage and sidewalk will be added in those segments where it doesn't currently exist. Improvements will be primarily limited to the west side of the roadway.

Operating Budget Impact:

None

Current vs. Proposed CIP Comparison (G.O. Bonds)

Public Works

Division Priority	Project Number	Project Name	Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
1	PW152	ADA Wheelchair Ramp Program	FY 2003	2,541,000	2,669,000	2,802,000	2,941,000	0	10,953,000
			FY 2004	2,250,000	2,669,000	2,802,000	2,941,000	3,089,000	13,751,000
			G.O. Bonds Change	(291,000)	0	0	0	3,089,000	2,798,000
2	PW156	Asphalt-Paving	FY 2003	9,451,000	9,921,000	10,415,000	10,933,000	0	40,720,000
			FY 2004	9,075,000	9,496,000	9,915,000	10,433,000	10,977,000	49,896,000
			G.O. Bonds Change	(376,000)	(425,000)	(500,000)	(500,000)	10,977,000	9,176,000
3	PW176	Bridge Repair	FY 2003	676,000	688,000	702,000	737,000	0	2,803,000
			FY 2004	676,000	688,000	702,000	737,000	775,000	3,578,000
			G.O. Bonds Change	0	0	0	0	775,000	775,000
4	PW163	Curbs and Gutters	FY 2003	525,000	551,000	578,000	606,000	0	2,260,000
			FY 2004	525,000	551,000	578,000	606,000	650,000	2,910,000
			G.O. Bonds Change	0	0	0	0	650,000	650,000
5	PW120	Drainage	FY 2003	735,000	772,000	811,000	852,000	0	3,170,000
			FY 2004	735,000	772,000	811,000	852,000	894,000	4,064,000
			G.O. Bonds Change	0	0	0	0	894,000	894,000



Current vs. Proposed CIP Comparison (G.O. Bonds)

Public Works

Division Priority	Project Number	Project Name	Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
6	PW075	Minor Streets	FY 2003	1,705,000	1,260,000	1,313,000	1,378,000	0	5,656,000
			FY 2004	1,705,000	1,260,000	1,313,000	1,378,000	1,448,000	7,104,000
		G.O. Bonds Change		0	0	0	0	1,448,000	1,448,000
7	PW370	Street Lighting	FY 2003	614,842	730,684	848,526	966,368	0	3,160,420
			FY 2004	100,000	100,000	100,000	100,000	100,000	500,000
		G.O. Bonds Change		(514,842)	(630,684)	(748,526)	(866,368)	100,000	(2,660,420)
8	PW203	Downtown Public Improvements	FY 2003	250,000	250,000	250,000	250,000	0	1,000,000
			FY 2004	250,000	250,000	250,000	250,000	250,000	1,250,000
		G.O. Bonds Change		0	0	0	0	250,000	250,000
9	PW039	Misc Intersections	FY 2003	263,000	274,000	285,000	299,000	0	1,121,000
			FY 2004	263,000	274,000	285,000	299,000	313,000	1,434,000
		G.O. Bonds Change		0	0	0	0	313,000	313,000
10	PW132	Subdivision Drainage	FY 2003	100,000	100,000	100,000	100,000	0	400,000
			FY 2004	0	100,000	100,000	100,000	500,000	800,000
		G.O. Bonds Change		(100,000)	0	0	0	500,000	400,000



Current vs. Proposed CIP Comparison (G.O. Bonds)

Public Works

Division Priority	Project Number	Project Name	Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
11	PW301	Ross Rd-Winchester to Holmes	FY 2003	1,443,000	0	0	0	0	1,443,000
			FY 2004	220,000	2,100,000	0	0	0	2,320,000
		G.O. Bonds Change		(1,223,000)	2,100,000	0	0	0	877,000
12	PW407	Winchester Emergency Repairs	FY 2003	700,000	0	0	0	0	700,000
			FY 2004	700,000	0	0	0	0	700,000
		G.O. Bonds Change		0	0	0	0	0	0
13	PW348	President Island Improvement	FY 2003	3,004,000	0	0	0	0	3,004,000
			FY 2004	2,250,000	1,004,000	0	0	0	3,254,000
		G.O. Bonds Change		(754,000)	1,004,000	0	0	0	250,000
14	PW349	Holmes Rd-S 3rd to Horn Lake	FY 2003	1,043,000	5,330,000	0	0	0	6,373,000
			FY 2004	1,236,000	5,330,000	0	0	0	6,566,000
		G.O. Bonds Change		193,000	0	0	0	0	193,000
15	PW345	Egypt Central-Ral Mill/Grand Cedar	FY 2003	2,585,000	0	0	0	0	2,585,000
			FY 2004	580,000	0	2,700,000	0	0	3,280,000
		G.O. Bonds Change		(2,005,000)	0	2,700,000	0	0	695,000



Current vs. Proposed CIP Comparison (G.O. Bonds)

Public Works

Division Priority	Project Number	Project Name	Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
16	PW298	Clark Road-Shelby Dr to Raines	FY 2003	1,600,000	0	0	0	0	1,600,000
			FY 2004	1,600,000	0	0	0	0	1,600,000
			G.O. Bonds Change	0	0	0	0	0	0
17	PW321	U of M Crosswalk Study	FY 2003	1,529,000	0	0	0	0	1,529,000
			FY 2004	1,529,000	0	0	0	0	1,529,000
			G.O. Bonds Change	0	0	0	0	0	0
18	PW225	Shelby Dr-Pidgeon to Weaver	FY 2003	212,000	366,000	2,517,000	0	0	3,095,000
			FY 2004	62,000	413,000	2,126,000	549,000	0	3,150,000
			G.O. Bonds Change	(150,000)	47,000	(391,000)	549,000	0	55,000
19	PW218	Holmes-Millbranch to Airways	FY 2003	28,000	119,000	280,000	0	0	427,000
			FY 2004	28,000	119,000	280,000	0	0	427,000
			G.O. Bonds Change	0	0	0	0	0	0
20	PW422	Pera Subdivision	FY 2003	1,000,000	1,000,000	1,000,000	0	0	3,000,000
			FY 2004	1,000,000	1,000,000	1,000,000	0	0	3,000,000
			G.O. Bonds Change	0	0	0	0	0	0



Current vs. Proposed CIP Comparison (G.O. Bonds)

Public Works

Division Priority	Project Number	Project Name	Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
21	PW212	Trinity-Sanga to Rocky Point	FY 2003	870,000	2,944,000	0	0	0	3,814,000
			FY 2004	294,000	0	886,000	3,248,000	0	4,428,000
		G.O. Bonds Change		(576,000)	(2,944,000)	886,000	3,248,000	0	614,000
22	PW350	Quince Rd-Kirby to Winchester	FY 2003	383,000	1,323,000	3,835,000	0	0	5,541,000
			FY 2004	0	412,000	1,389,000	4,326,000	0	6,127,000
		G.O. Bonds Change		(383,000)	(911,000)	(2,446,000)	4,326,000	0	586,000
23	PW224	Weaver-TN Line to Holmes	FY 2003	547,000	2,684,000	0	0	0	3,231,000
			FY 2004	627,000	2,684,000	0	0	0	3,311,000
		G.O. Bonds Change		80,000	0	0	0	0	80,000
24	PW351	Bartlett Rd-Summer to Ral LaGrange	FY 2003	448,000	529,000	4,480,000	0	0	5,457,000
			FY 2004	448,000	529,000	4,480,000	0	0	5,457,000
		G.O. Bonds Change		0	0	0	0	0	0
25	PW358	Holmes Rd-Horn Lake to Craigwood	FY 2003	528,000	969,000	5,275,000	0	0	6,772,000
			FY 2004	528,000	969,000	2,500,000	2,914,000	0	6,911,000
		G.O. Bonds Change		0	0	(2,775,000)	2,914,000	0	139,000



Current vs. Proposed CIP Comparison (G.O. Bonds)

Public Works

Division Priority	Project Number	Project Name	Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
26	PW342	Sanga Rd-Walnut Grove to Trinity	FY 2003	1,918,000	0	0	0	0	1,918,000
			FY 2004	136,000	2,014,000	0	0	0	2,150,000
			G.O. Bonds Change	(1,782,000)	2,014,000	0	0	0	232,000
27	PW223	Weaver-Holmes to Shelby Drive	FY 2003	278,000	1,169,000	2,775,000	0	0	4,222,000
			FY 2004	278,000	1,169,000	2,775,000	0	0	4,222,000
			G.O. Bonds Change	0	0	0	0	0	0
28	PW458	Pidgeon Ind Park Harbor Access Rd	FY 2003	0	0	0	0	0	0
			FY 2004	100,000	100,000	0	1,800,000	0	2,000,000
			G.O. Bonds Change	100,000	100,000	0	1,800,000	0	2,000,000
29	PW214	Walnut Grove-Wolf River to G'town Rd	FY 2003	1,315,000	0	0	0	0	1,315,000
			FY 2004	400,000	769,000	288,000	0	0	1,457,000
			G.O. Bonds Change	(915,000)	769,000	288,000	0	0	142,000
30	PW020	Shady Grove-Briarcrest to Shady Gr.	FY 2003	1,138,000	0	0	0	0	1,138,000
			FY 2004	0	1,195,000	0	0	0	1,195,000
			G.O. Bonds Change	(1,138,000)	1,195,000	0	0	0	57,000



Current vs. Proposed CIP Comparison (G.O. Bonds)

Public Works

Division Priority	Project Number	Project Name	Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
31	PW220	Walnut Grove-Walnut Bend/Rocky Pt.	FY 2003	840,000	1,055,000	0	0	0	1,895,000
			FY 2004	0	916,000	1,150,000	0	0	2,066,000
			G.O. Bonds Change	(840,000)	(139,000)	1,150,000	0	0	171,000
32	PW265	Riverwalk-Martyrs to Chickasaw	FY 2003	116,000	428,000	0	0	0	544,000
			FY 2004	0	126,000	467,000	0	0	593,000
			G.O. Bonds Change	(116,000)	(302,000)	467,000	0	0	49,000
33	PW221	Forest Hill-Irene-Walnut Gr.- Rocky Pt	FY 2003	1,545,000	4,565,000	0	0	0	6,110,000
			FY 2004	0	2,669,000	4,793,000	0	0	7,462,000
			G.O. Bonds Change	(1,545,000)	(1,896,000)	4,793,000	0	0	1,352,000
34	PW042	Winchester-Perkins Interchange	FY 2003	8,585,000	0	0	0	0	8,585,000
			FY 2004	0	9,014,000	0	0	0	9,014,000
			G.O. Bonds Change	(8,585,000)	9,014,000	0	0	0	429,000



Current vs. Proposed CIP Comparison (G.O. Bonds)

Public Works

Division Priority	Project Number	Project Name	Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
35	PW037	Second St-Auction to N. Thomas	FY 2003	1,750,000	1,750,000	0	0	0	3,500,000
			FY 2004	0	1,908,000	1,908,000	0	0	3,816,000
			G.O. Bonds Change	(1,750,000)	158,000	1,908,000	0	0	316,000
37	PW209	Mullins Station-Whitten to Trinity	FY 2003	827,000	7,286,000	0	0	0	8,113,000
			FY 2004	0	868,000	7,650,000	0	0	8,518,000
			G.O. Bonds Change	(827,000)	(6,418,000)	7,650,000	0	0	405,000
38	PW216	Ral Millington-Egypt to Loosahatchie	FY 2003	247,000	257,000	2,468,000	0	0	2,972,000
			FY 2004	0	269,000	281,000	2,690,000	0	3,240,000
			G.O. Bonds Change	(247,000)	12,000	(2,187,000)	2,690,000	0	268,000
39	PW200	Ridgeway-Mt. Moriah to Quince	FY 2003	0	4,320,000	0	0	0	4,320,000
			FY 2004	0	0	373,000	4,488,000	0	4,861,000
			G.O. Bonds Change	0	(4,320,000)	373,000	4,488,000	0	541,000
40	PW408	Rocky Point-Walnut Grove to Sanga	FY 2003	0	565,000	1,181,000	5,649,000	0	7,395,000
			FY 2004	0	0	604,000	1,620,000	6,031,000	8,255,000
			G.O. Bonds Change	0	(565,000)	(577,000)	(4,029,000)	6,031,000	860,000



Current vs. Proposed CIP Comparison (G.O. Bonds)

Public Works

Division Priority	Project Number	Project Name	Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
41	PW459	Paul Lowery Rd	FY 2003	0	0	0	0	0	0
			FY 2004	0	300,000	0	0	2,500,000	2,800,000
		G.O. Bonds Change		0	300,000	0	0	2,500,000	2,800,000
42	PW036	Knight Arnold-Quince-East Gtown Rd	FY 2003	453,000	5,730,000	0	0	0	6,183,000
			FY 2004	0	0	0	524,000	6,721,000	7,245,000
		G.O. Bonds Change		(453,000)	(5,730,000)	0	524,000	6,721,000	1,062,000
43	PW382	Hawkins Mill-Overton Crossing	FY 2003	0	0	664,000	2,793,000	0	3,457,000
			FY 2004	0	0	664,000	2,793,000	0	3,457,000
		G.O. Bonds Change		0	0	0	0	0	0
44	PW384	Macon-Sycamore View to Mullins	FY 2003	0	0	671,000	690,000	0	1,361,000
			FY 2004	0	0	725,000	690,000	0	1,415,000
		G.O. Bonds Change		0	0	54,000	0	0	54,000
45	PW385	SW Transfer Facility Replace	FY 2003	0	0	3,000,000	0	0	3,000,000
			FY 2004	0	0	273,000	2,864,000	0	3,137,000
		G.O. Bonds Change		0	0	(2,727,000)	2,864,000	0	137,000



Current vs. Proposed CIP Comparison (G.O. Bonds)

Public Works

Division Priority	Project Number	Project Name	Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
46	PW146	Yard Waste Diversion	FY 2003	0	0	600,000	0	0	600,000
			FY 2004	0	0	600,000	0	0	600,000
		G.O. Bonds Change		0	0	0	0	0	0
47	PW386	Pathological Incenerator Replacement	FY 2003	0	0	800,000	0	0	800,000
			FY 2004	0	0	800,000	0	0	800,000
		G.O. Bonds Change		0	0	0	0	0	0
48	PW387	Stormwater Pollution	FY 2003	0	0	500,000	9,000,000	0	9,500,000
			FY 2004	0	0	500,000	500,000	8,925,000	9,925,000
		G.O. Bonds Change		0	0	0	(8,500,000)	8,925,000	425,000
49	PW409	Plough-Winchester Interchange	FY 2003	0	0	0	440,000	0	440,000
			FY 2004	0	0	440,000	0	0	440,000
		G.O. Bonds Change		0	0	440,000	(440,000)	0	0
50	PW034	Sweetbriar-Poplar to Park	FY 2003	0	0	0	2,623,000	0	2,623,000
			FY 2004	0	0	0	0	2,859,000	2,859,000
		G.O. Bonds Change		0	0	0	(2,623,000)	2,859,000	236,000



Current vs. Proposed CIP Comparison (G.O. Bonds)

Public Works

Division Priority	Project Number	Project Name	Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
51	PW410	South CBD Connector	FY 2003	0	0	0	120,000	0	120,000
			FY 2004	0	0	0	120,000	0	120,000
		G.O. Bonds Change		0	0	0	0	0	0
52	PW460	Dexter Rd-G'town Pkwy to Appling Rd	FY 2003	0	0	0	0	0	0
			FY 2004	0	0	0	0	350,000	350,000
		G.O. Bonds Change		0	0	0	0	350,000	350,000
53	PW449	Getwell-Holmes to Shelby	FY 2003	0	0	0	0	0	0
			FY 2004	0	1,225,000	0	0	0	1,225,000
		G.O. Bonds Change		0	1,225,000	0	0	0	1,225,000
54	PW450	Getwell-IRS Center to Stateline	FY 2003	0	0	0	0	0	0
			FY 2004	0	1,402,000	0	0	0	1,402,000
		G.O. Bonds Change		0	1,402,000	0	0	0	1,402,000
55	PW451	Holmes Rd-Lamar to Getwell	FY 2003	0	0	0	0	0	0
			FY 2004	7,420,000	0	0	0	0	7,420,000
		G.O. Bonds Change		7,420,000	0	0	0	0	7,420,000



Current vs. Proposed CIP Comparison (G.O. Bonds)

Public Works

Division Priority	Project Number	Project Name	Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
56	PW452	Holmes Rd-Tchulahoma to Getwell	FY 2003	0	0	0	0	0	0
			FY 2004	2,126,000	0	0	0	0	2,126,000
			G.O. Bonds Change	2,126,000	0	0	0	0	2,126,000
57	PW453	Tchulahoma- South to City Limit	FY 2003	0	0	0	0	0	0
			FY 2004	0	2,755,000	0	0	0	2,755,000
			G.O. Bonds Change	0	2,755,000	0	0	0	2,755,000
58	PW454	Crumpler-Shelby to Global Dr.	FY 2003	0	0	0	0	0	0
			FY 2004	3,645,000	0	0	0	0	3,645,000
			G.O. Bonds Change	3,645,000	0	0	0	0	3,645,000
59	PW455	Pleasant Hill-Shelby to Holmes	FY 2003	0	0	0	0	0	0
			FY 2004	0	692,000	0	0	0	692,000
			G.O. Bonds Change	0	692,000	0	0	0	692,000
60	PW456	Hickory Hill-South to Global	FY 2003	0	0	0	0	0	0
			FY 2004	0	127,000	0	0	0	127,000
			G.O. Bonds Change	0	127,000	0	0	0	127,000



Current vs. Proposed CIP Comparison (G.O. Bonds)

Public Works

Division Priority	Project Number	Project Name	Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
61	PW457	Global Drive	FY 2003	0	0	0	0	0	0
			FY 2004	0	1,330,000	0	0	0	1,330,000
			G.O. Bonds Change	0	1,330,000	0	0	0	1,330,000
62	PW471	Levi-McCain Improvements	FY 2003	0	0	0	0	0	0
			FY 2004	93,000	365,000	1,026,000	2,465,000	704,000	4,653,000
			G.O. Bonds Change	93,000	365,000	1,026,000	2,465,000	704,000	4,653,000
63	PW472	Rangeline Road	FY 2003	0	0	0	0	0	0
			FY 2004	166,000	139,000	1,155,000	0	0	1,460,000
			G.O. Bonds Change	166,000	139,000	1,155,000	0	0	1,460,000
		Capital Acquisition	FY 2003	3,214,000	3,477,000	3,617,000	3,761,000	0	14,069,000
			FY 2004	3,000,000	2,996,000	2,996,000	2,996,000	2,996,000	14,984,000
			G.O. Bonds Change	(214,000)	(481,000)	(621,000)	(765,000)	2,996,000	915,000
	PW005	Raleigh LaGrange-Sycamore/ Whitten	FY 2003	2,075,000	0	0	0	0	2,075,000
			FY 2004	0	0	0	0	0	0
			G.O. Bonds Change	(2,075,000)	0	0	0	0	(2,075,000)



Current vs. Proposed CIP Comparison (G.O. Bonds)

Public Works

Division Priority	Project Number	Project Name	Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
		Total G.O. Bonds Change		(13,036,842)	(13,684)	9,917,474	8,144,632	50,082,000	55,093,580



Capital Acquisition

Public Works

Item Description	Quantity	Unit Cost	Total Cost	Vehicles	Equipment	Furniture	Total Capital Acquisition
60 Ton Lowboy Trailer	1	65,000	65,000		65,000		65,000
Camera Equipment	1	38,000	38,000		38,000		38,000
Crew Cab Dump Truck	3	42,000	126,000	126,000			126,000
Equipment Trailer	2	12,000	24,000		24,000		24,000
Grease Truck	1	45,000	45,000	45,000			45,000
Horizontal Band Saw	1	15,000	15,000		15,000		15,000
Iron Worker Machine	1	11,000	11,000		11,000		11,000
Lowboy Tractor	1	77,000	77,000		77,000		77,000
Mechanic Truck	1	29,000	29,000	29,000			29,000
Mechanic Truck w/body	1	38,000	38,000	38,000			38,000
Outboard Motor	1	6,000	6,000		6,000		6,000
Packers	10	159,000	1,590,000	1,590,000			1,590,000
Small Roller	1	9,000	9,000		9,000		9,000
T. V. Van	1	47,000	47,000	47,000			47,000
TS-100 Tractor w/slope mower	1	58,000	58,000		58,000		58,000
Tandum Dump Truck	4	81,000	324,000	324,000			324,000
Utility Vehicle	2	24,000	48,000	48,000			48,000
Wheel Loader	2	225,000	450,000		450,000		450,000
Total Division				2,247,000	753,000	0	3,000,000

